

1 HOUSE BILL 4
2 46TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2003
3 INTRODUCED BY
4 Daniel P. Silva
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10 AN ACT

11 MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY AND TRANSPORTATION DEPARTMENT.
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13 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

14 Section 1. SHORT TITLE. -- This act may be cited as the "State Highway and Transportation
15 Department Appropriation Act".

16 Section 2. DEFINITIONS. -- As used in the State Highway and Transportation Department
17 Appropriation Act:

18 A. "federal funds" means any payment by the United States government to state government
19 or state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act
20 and the State and Local Fiscal Assistance Act of 1972, as amended;

21 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
22 federal Mineral Lands Leasing Act receipts; and

23 C. "other state funds" means:

24 (1) unencumbered, nonreverting balances in state agency accounts, other than
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds accounts, appropriated by the State Highway and Transportation Department
 2 Appropriation Act;

3 (2) all revenue available to state agencies from sources other than the general
 4 fund, internal service funds, interagency transfers and federal funds; and

5 (3) all revenue the use of which is restricted by statute or agreement.

6 Section 3. FORMAT. --The general format of the appropriations set forth in the State Highway and
 7 Transportation Department Appropriation Act with respect to symbols used, column headings and stating
 8 of amounts is that used in the General Appropriation Act of 2002.

9 Section 4. FISCAL YEAR 2004 APPROPRIATIONS AND PERFORMANCE STANDARDS. --
 10 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

11 (1) Construction:

12 The purpose of the construction program is to provide improvements and additions to the state's highway
 13 infrastructure to serve the interest of the general public. These improvements include those activities
 14 directly related to highway planning, design and construction necessary for a complete system of
 15 highways in the state.

16 Appropriations:

17 (a)	Personal services and				
	employee benefits	21, 253. 0		23, 425. 5	44, 678. 5
19 (b)	Contractual services	74, 937. 7		161, 198. 6	236, 136. 3
21 (c)	Other	28, 673. 4		102, 482. 0	131, 155. 4

22 Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary

23 Performance measures:

24 (a) Outcome:	Number of combined systemwide miles in deficient condition				3, 000
25 (b) Quality:	Ride quality index for new construction				=>4. 2

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
(c) Quality:	Percent of final cost over bid amount				4.0%
(d) Explanatory:	Percent of programmed projects let				70%
(e) Explanatory:	Contracted engineering services as a percent of construction costs				<=14%
(f) Efficiency:	Time in calendar days between the date of physical completion of a project and the date of final payment notification				182
(2) Maintenance:					
The purpose of the maintenance program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.					
Appropriations:					
(a)	Personal services and employee benefits		44,682.4		44,682.4
(b)	Contractual services		42,529.4		42,529.4
(c)	Other		63,360.7		63,360.7
Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary					
Performance measures:					
(a) Outcome:	Number of interstate miles rated good				850
(b) Outcome:	Number of noninterstate miles rated good				5,762
(c) Outcome:	Number of combined systemwide miles in deficient condition				3,000
(d) Efficiency:	Maintenance expenditures per lane mile of combined systemwide miles				\$5,250

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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(e) Quality:	Customer satisfaction levels at rest areas				81%
(f) Output:	Number of statewide improved pavement surface miles				5,889

(3) Traffic safety:

The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws related to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.

Appropriations:

(a) Personal services and employee benefits		475.3		296.9	772.2
(b) Other		3,490.6		7,229.3	10,719.9

Authorized FTE: 14.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of front occupant seat belt use by the public	88.5%
(b) Outcome:	Number of head-on crashes per one hundred million vehicle miles traveled	2.15
(c) Outcome:	Number of alcohol-involved fatalities per one hundred million vehicle miles traveled	.74
(d) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled	1.70

(4) Public transportation:

The purpose of the transportation program is to participate in the planning and operation of public transportation programs with metropolitan and regional planning organizations. The program consists of transportation alternatives for elderly and persons with disabilities, vanpools, buses and other public transportation modes.

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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1 Appropriations:

2 (a) Personal services and
3 employee benefits

372.1

133.0

505.1

4 (b) Other

221.9

8,262.5

8,484.4

5 Authorized FTE: 7.00 Permanent; 2.00 Term

6 Performance measures:

7 (a) Output: Annual rural public transportation ridership, in thousands

600.0

8 (b) Output: Number of welfare-to-work transportation riders

35,000

9 (5) Aviation:

10 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation
11 infrastructure that provides for the safe and efficient airborne movement of people, goods and services
12 within New Mexico and that provides access to the global aviation network.

13 Appropriations:

14 (a) Personal services and
15 employee benefits

380.0

380.0

16 (b) Contractual services

121.0

150.0

271.0

17 (c) Other

1,720.0

1,720.0

18 Authorized FTE: 7.00 Permanent

19 Performance measures:

20 (a) Outcome: Fiscal year total dollar amount of airport projects
21 completed, in millions

\$15

22 (b) Outcome: Five-year capital improvement funding compared to needs

45%

23 (c) Output: Number of airport improvement projects around the state

50

24 (6) Program support:
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of program support is to provide management and administration of financial and human					
2 resources, custody and maintenance of information and property, and management of construction and					
3 maintenance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 24, 279. 4 90. 0 24, 369. 4					
7 (b) Contractual services 1, 630. 2 1, 630. 2					
8 (c) Other 16, 700. 2 16, 700. 2					
9 (d) Other financing uses 7, 220. 1 7, 220. 1					
10 Authorized FTE: 424.00 Permanent; 1.90 Temporary					
11 Performance measures:					
12 (a) Outcome: Number of workers' compensation claims 105					
13 (b) Efficiency: Percent of payments made within thirty days of invoice 95%					
14 (c) Quality: Number of external audit findings 4					
15 (d) Quality: Percent of prior year audit findings resolved 90%					
16 Subtotal [332, 047. 4] [303, 267. 8] 635, 315. 2					
17 TOTAL TRANSPORTATION 332, 047. 4 303, 267. 8 635, 315. 2					
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19 - 6 -					
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